

CITY OF BALTIMORE --- CAPITAL IMPROVEMENT PROGRAM

BOARD OF ESTIMATES RECOMMENDATIONS FOR MAYOR'S OFFICE - CONSTRUCTION PROGRAM SIX-YEAR PROGRAM - IN THOUSANDS OF DOLLARS

127-002 MYRTLE TYLER FAITHFUL SENIOR CENTER

Location - 4500 block of Reisterstown

This request is for the development of a new 11,000 square foot facility serving the full spectrum of senior citizens in the Park Heights community. The facility would be privately owned but operated in conjunction with the City Commission on Aging. State and private funding would be added to City funds for this \$1.8 million project.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		100	200	200				500
590	Other Federal Funds			ZERO					ZERO
690	Other State Funds		ZERO						ZERO
908	Other Private Funds & Grants		ZERO			ZERO			ZERO
TOTAL			100	200	200				500

127-030 CITY COUNCIL INFORMATION TECHNOLOGY PROJECT

Location - City Hall

Funding is requested for an information technology upgrade. The Baltimore City Council has embarked on a program for the continued support to the web site, replacement and or upgrade of the legislative data-based system and continued improvement of the network by replacing computers and upgrading the local area network.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	376	100						476
TOTAL		376	100						476

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127-045 TOP OF THE WORLD OBSERV. LEVEL RENOVATION

Location - 401 E Pratt St

Funding request is for the Baltimore Office of Promotions to continue a two-year renovation as part of an overall strategic plan to substantially increase attendance and make the observation level one of the city's premiere attractions for tourists, and school children; and for economic development officials to begin their tour/orientation of Baltimore. The second phase would provide necessary funds to design, plan, fabricate and install exhibits, gift shop and signage.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		200						200
690	Other State Funds	250							250
990	Other Funds (Not Classified Above)	250							250
TOTAL		500	200						700

127-068 BALTIMORE CLAYWORKS

Location - 5707 Smith Ave

Funding request is to expand and renovate two historic buildings for the ceramic arts center. These improvements would provide extra classroom, studio and exhibit space.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		100						100
TOTAL			100						100

127-111 BALTIMORE CITY HERITAGE AREA PROJECTS

Location - Various

Funding request is to provide local support for heritage tourism capital projects receiving funding from the Maryland Heritage Areas Authority. Projects would be included in the approved Baltimore City Certified Heritage Area master plan to be eligible for funds.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		200						200
TOTAL			200						200

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127-126	WALTERS ART MUSEUM-FLOOR REPLACEMENT	Location - 600 N. Charles Street
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Funding request is to replace the hardwood floors on the Charles Street building which is original "Gallery" built by Henry Walters between 1904 and 1908. This building features the Museum's distinguished collection of 12-18th century European paintings, sculptures, and art.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		ZERO						ZERO
TOTAL									

127-127	WALTERS ART MUSEUM CHARLES STREET BUILDING ROOF	Location - 600 N Charles St
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Funding request is to renovate the Charles Street Building. These renovations include a 1,840 square foot roof membrane replacement and copper section work for approximately 2960 square feet.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		ZERO						ZERO
TOTAL									

127-128	WALTERS ART MUSEUM-HACKERMAN HOUSE REPAIR	Location - 1 W Mt Vernon Pl
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Funding request is to renovate the Walters Art Museum. Renovations would include upgrading the framework and windows on the south side of the Hackerman House (Museum of Asian Art) by removing the original framework of the windows and replacing them to make them more structurally sound.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	ZERO	ZERO	ZERO					ZERO
908	Other Private Funds & Grants	115							115
TOTAL		115							115

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127-129 WALTERS ART MUSEUM-WALL FABRIC

Location - 600 N Charles St

Funding request is to replace the wall damask in the Charles Street Building's Gold, Green and Khaki Galleries. The new fabric would be purchased, prepared and installed.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		ZERO						ZERO
TOTAL									

127-130 WALTERS ART MUSEUM-HACKERMAN HOUSE & CUPOLA ROOF

Location - 1 West Mt Vernon Place

Funding request for replacement of 5,780 square feet roof membrane for the Hackerman house.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		ZERO						ZERO
TOTAL									

127-132 WALTERS ART MUSEUM-ADMIN BLDG ROOF

Location - 5 W Mt Vernon Pl

Funding request for renovation to the Walter's administrative building (5 Mt. Vernon). Renovations would include replacement of the 4800 square feet rubber roofing membrane, and separation work to the stone cap on the building.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds				ZERO				ZERO
TOTAL									

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127-135 WALTERS ART MUSEUM-EXPANSION

Location - 600 N. Charles St

Funding request is for construction of a new building on the lot currently owned by the Museum at the northwest corner of Cathedral and Centre Streets. This building would provide new exhibit space for the expanding permanent collection and for special blockbuster and other temporary exhibitions, and space for art handling, and conservation and technical research. The plan includes 200,000 gross square feet of space.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds			ZERO	750	ZERO		ZERO	750
690	Other State Funds	1,385							1,385
TOTAL		1,385			750				2,135

127-138 MARYLAND SCIENCE CENTER - EXPANSION

Location - 601 LIGHT STREET

The Maryland Science Center is planning to expand and make renovations to its current facility. The expansion will create space for a new permanent dinosaur hall, an expanded play and education center for young children and a traveling exhibit hall. The City is contributing \$4 million towards the \$36 million project.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	1,000	1,500	1,500					4,000
690	Other State Funds	4,000							4,000
TOTAL		5,000	1,500	1,500					8,000

127-147 MEYERHOFF SYMPHONY HALL RENOVATION

Location -

The Meyerhoff Symphony Hall is to be renovated to include improvements to the audience chamber, modifications to the stage, additional seats and seat risers, a new ceiling, improved acoustics, an expanded ticket office and larger restrooms.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds			500	500				1,000
TOTAL				500	500				1,000

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127-155 WAXTER CENTER FOR SENIOR CITIZENS

Location - 1000 Cathedral St

Funding request for major renovations to the Waxter Center. These renovations would include upgrades to HVAC, lighting, elevator controllers, bathrooms, and pool resurfacing; and redesign of computer training area, pool locker room, shower and restroom expansion, respite care and outdoor space. FY 2003 funds are to replace carpets and repair flooring on the 2nd and 3rd floors.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds				1,000				1,000
200	General Funds	316	84						400
690	Other State Funds				1,000				1,000
908	Other Private Funds & Grants				1,000				1,000
TOTAL		316	84		3,000				3,400

127-200 NETWORK AND SYSTEMS SUPPORT CONTRACT

Location - Citywide

This project is to address the ongoing need to meet the requirements for network and system support for the City's wide-area network. This project also involves the ongoing contract with Telecommunications Systems Inc., and calls for continued troubleshooting, developing a help desk, and providing help desk resources. Costs for this project are to be transferred to the City's operating budget.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	1,500							1,500
401	Waste Water Utility Funds	250							250
402	Water Utility Funds	250	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	250
800	City Motor Vehicle Revenue Funds	350	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	350
TOTAL		2,350							2,350

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127-201	LEGACY ENHANCEMENTS	Location - Citywide
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Funding is requested for additional web enhanced capabilities which must be developed in order to continue the web enhancement of various legacy systems used in the City. Even with the implementation of a client/server based accounting, payroll and human resource system implementations on the horizon, many business systems will still be legacy based systems.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	ZERO							ZERO
401	Waste Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
402	Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
800	City Motor Vehicle Revenue Funds	ZERO							ZERO
TOTAL									

127-202	IT INFRASTRUCTURE	Location - Citywide
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IT infrastructure is to provide support for e-mail, help desk wide area network, local area network, internet/intranet, security, disaster recovery and technology refresh.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
401	Waste Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
402	Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
800	City Motor Vehicle Revenue Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
TOTAL									

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127-203 IT APPLICATIONS

Location - Citywide

This project calls for the capital support of various applications to include GIS, E-Government, and web technologies.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
401	Waste Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
402	Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
800	City Motor Vehicle Revenue Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
TOTAL									

127-204 311 - ONE CALL CENTER

Location - Citywide

A single call intake center to include hardware, software, and relevant services is to be enhanced. This system is to allow for a more responsive work force in addressing citizen concerns and is to serve as the City's first Customer Resource Management System. Costs for this project are to be transferred to the City's operating budget.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	1,000	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	1,000
401	Waste Water Utility Funds	175	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	175
402	Water Utility Funds	175	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	175
800	City Motor Vehicle Revenue Funds	150	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	150
TOTAL		1,500							1,500

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127-205 INFORMATION TECHNOLOGY BOARD-CONSULTANTS

Location - Citywide

This project is to allow for the continuation of outside advice and consultation services as required by the ITB. Consulting services are to include updating the strategic plan, developing IT-Architecture standards, generating revenue streams, e-government, GIS, ERP support, new technologies, and expert knowledge on IT issues. Costs for this project are to be transferred to the City's operating budget.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
401	Waste Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
402	Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
800	City Motor Vehicle Revenue Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
TOTAL									

127-206 NEW TECHNOLOGIES

Location - Citywide

This project is to explore technologies beyond wire-based systems in the area of wireless networking. Technologies to be explored include internet telephony, video conferencing, and the usage of desktop video.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
401	Waste Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
402	Water Utility Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
800	City Motor Vehicle Revenue Funds	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO
TOTAL									

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127-307 PORT DISCOVERY - EXHIBIT DEVELOPMENT

Location - 34 MARKET PLACE

The Port Discovery Children's Museum is to enhance its attraction through added exhibit space and/or new exhibits.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds			500					500
TOTAL				500					500

127-910 FOREST PARK SENIOR CENTER

Location - 4801 Liberty Heights Avon

This request is for phase 2 of the \$2.8 million redevelopment of the Forest Park Senior Center. Previous work included improvements to the HVAC, roof, and access needed to stabilize this center. This project is tied to the 75 elderly housing units under construction at the adjacent former Howard Park school. State and private funds are being assembled for this senior center project.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds						ZERO		ZERO
TOTAL									

127-911 HATTON SENIOR CENTER

Location - 2825 Fait Avenue

This request is for the construction of a tot lot and senior sitting area on the paved area west of the CARE`s Hatton Senior Center. The lot would be used by the Kennedy Krieger`s Southeast Early Head Start Program. Kennedy Krieger is the main project sponsor. The facility would be an intergenerational amenity for the Hatton Center, Head Start and Canton community.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		ZERO						ZERO
TOTAL									

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127-912 COEL-GRANT-HIGGS SENIOR CENTER

Location - 1700 North Gay Street

This request is for the construction of a state of the art senior center to replace the obsolete Oliver Senior Center. The new center, to be privately owned by Southern Baptist Church, will be attached to 60 newly constructed senior housing units at the site of the American Brewery complex.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
690	Other State Funds		ZERO						ZERO
908	Other Private Funds & Grants		ZERO						ZERO
TOTAL									

127-970 THE LYRIC OPERA HOUSE

Location - 110 W. Mt. Royal Ave.

The Lyric plans to expand its backstage area to enable greater use of the facility by more diverse productions.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds				2,000				2,000
TOTAL					2,000				2,000

127-980 NEIGHBORHOODS FIRST PROGRAM

Location - Citywide

This program is to provide funding for priority neighborhood projects throughout the City for which funds are otherwise not available.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
200	General Funds		633						633
901	Sale of City Real Property		95						95
TOTAL			728						728